## 2004-05 REVISED/NEW FEE REQUESTS PROGRAM SUMMARY

GROUP NAME: Economic Development/Public Services
DEPARTMENT NAME: Public Works - Solid Waste Management

FUND NAME : Operations Fund

BUDGET UNIT: EAA SWM

PROGRAM: Sanitation Services

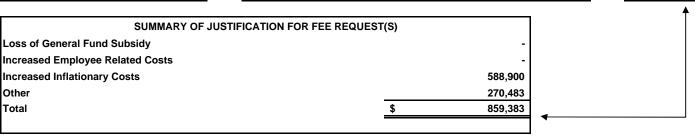
Budgeted Appropriations \$ 56,862	dgeted Appropriations	\$ 56,862,7	86

PROGRAM FUNDING SOURCES AS CURRENTLY BUDGETED								
Current Fee Revenue for listed fees		20,357,384						
Fee Revenue for fees not listed		36,135,597						
Non Fee Revenue		597,582						
Retained Earnings		(227,777)						
Budgeted Sources	\$	56,862,786						

Revised Appropriations	\$	57,722,169
PROGRAM FUNDING SOURCES IF FEE	E REVISIONS A	RE ACCEPTED
PROGRAM FUNDING SOURCES IF FEE	E REVISIONS A	21,216,767

PROGRAM APPROPRIATIONS IF FEE REVISIONS ARE ACCEPTED

THOUSENING COURCES IN TE	= 112 110101110 71	(E /(OOL) 122
Fee Revenue for listed fees		21,216,767
Fee Revenue for fees not listed		36,135,597
Non Fee Revenue		597,582
Retained Earnings		(227,777)
Revised Sources	\$	57,722,169



Briefly Describe the Summary of Justification for Fee Request(s) and the Budgetary Impact to Program if Fee(s) are approved:

The Solid Waste Management Division (SWMD) is recommending an inflationary increase to the Ordinary Refuse Fee to maintain parity with the refuse fee of the Waste Delivery Agreement cities. The \$588,900 of additional revenue to be generated from this increase would be set aside for continuing costs related to the Mid-Valley perchlorate investigation. The proposed new fee for the Uncovered/Unsecured loads at the landfills is needed to encourage public compliance with existing laws and to generate \$210,483/year to finance cleanup activities resulting from the uncovered/unsecured loads. Also, SWMD is recommending a new Uniform Handling Exemption Application Fee to generate \$60,000 in revenues to offset the cost of determining if certain customers can be exempted from mandatory trash pickup. This program is completely optional for customers.

**DIFFERENCES** 

(See Following Page for Details)

859,383

859,383

859,383

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CURRENT FEE | FEE TITLE/ | CURRENT FEE | CURRENT FEE | PROPOSED FEE | PROPOSED/NEW | CHANGE IN FEE | CHANGE IN CHANGE I

ORDINANCE/ CODE SECTION	DESCRIPTION	SOR		UNITS IN BUDGET	1	REVENUE		OCEDTEE	UNITS	FE	EE REVENUE	CHAI	S2 1 EE	UNITS	F	REVENUE	A	APPROP	INCLUDE BUDGETARY IMPACT IF FEE IS APPROVED
16.0222(a)(1)	Ordinary Refuse	\$	34.56	588,800	\$ 2	20,348,928	\$	35.56	588,800	\$ 2	20,937,728	\$	1.00		\$	588,800	\$	588,800	This fee increase is "inflationary" in nature and is being recommended to maintain the parity with the refuse fee with the Waste Delivery Agreement cities. The additional revenue generated will be set aside for future costs related to the ongoing perchlorate investigation at the Mid Valley landfill.
16.0222(h)(3)(B)	Hard to Handle Refuse	\$	21.14	200	\$	4,228	\$	21.39	200	\$	4,278	\$	0.25	-	\$	50	\$	50	This fee increase is "inflationary" in nature and is being recommended to preserve a link with the Ordinary Refuse Fee.
16.0222(h)(3)(C)	Special Handling Refuse		21.14	200		4,228		21.39	200		4,278	·	0.25	-	\$	50	,		This fee increase is "inflationary" in nature and is being recommended to preserve a link with the Ordinary Refuse Fee.
16.0222(i)(1)(A)	Non-Compacted Refuse	\$	3.46	-	\$	-	\$	3.56	-	\$	-	\$	0.10	-	\$	-	\$		This fee increase is "inflationary" in nature and is being recommended to preserve a link with the Ordinary Refuse Fee.
16.0222(i)(1)(B)	Compacted Refuse		11.53	-	\$	-	\$	11.86	-	\$	-	\$	0.33	-	\$	-	\$	-	This fee increase is "inflationary" in nature and is being recommended to preserve a link with the Ordinary Refuse Fee.
16.0222	Use Codes	N/A		N/A	N/A		N/A		N/A	N/	'A	N/A		N/A	N/A		N/A		This is not a fee increase. This action merely revises language to add the following use codes: 0526 (Mobile home on permanent foundation), 0534 (Attached single family residence - common wall), 0535 (Zero lot line single family residence), 0599 (Miscellaneous residential structure). There is no financial impact from this action.
16.0222(a)(3)	Uncovered/ Unsecured Loads [minimum loads]	\$	1	-	\$	-	\$	10.00	14,856		148,560		10.00	14,856		148,560		7,	State and local laws prohibit transportation of waste in an unsecured or uncovered manner. Nearly 50% of all loads received at County waste facilities are in violation of such laws, causing litter cleanup problems. This new fee will give the County a method for encouraging public compliance with the laws and generate additional revenues to finance litter cleanup activates.
16.0222(a)(3)	Uncovered/ Unsecured Loads [per ton loads]	\$	-	•	\$	-	\$	36.34	1,704		61,923		36.34	1,704	·	61,923		- ',	State and local laws prohibit transportation of waste in an unsecured or uncovered manner. Nearly 50% of all loads received at County waste facilities are in violation of such laws, causing litter cleanup problems. This new fee will give the County a method for encouraging public compliance with the laws and generate additional revenues to finance litter cleanup activates.
16.0222(k)(10)	Uniform Handling Exemption Application Fee				\$	_	\$	40.00	1,500	\$	60,000	\$	40.00	1,500	\$	60,000	\$	,	Some customers who self-haul their waste wish to be exempted from mandatory trash pickup. An application process is being developed so they can be excluded, but there is no current revenue source to fund this cost. This proposed new fee is being recommended to fund the program's costs. Without this fee, existing operational revenues will be used to finance these costs. This program is completely optional for customers.



JUSTIFICATION FOR REQUEST